

State of Alaska FY2007 Governor's Operating Budget

Department of Natural Resources Parks & Recreation Access Component Budget Summary

Component: Parks & Recreation Access

Contribution to Department's Mission

The Division of Parks and Outdoor Recreation provides outdoor recreation opportunities including development of local park and recreation facilities and programs; and conserves and interprets natural, cultural, and historic resources for the use, enjoyment, and welfare of the people.

Core Services

Keeping all State Parks open, clean, safe and well maintained.

Provide outdoor recreation opportunities in Alaska.

Provide facility and design construction for State Parks.

A. Facility design and construction: Access to park resources is improved and expanded through coordinated site planning with local communities. Design, engineering and construction management will be done by parks staff with actual construction done by private sector contractors. Access includes new or improved trails, boat launch ramps, docks, campgrounds, public use cabins, and trailhead parking lots. To the extent possible, all facilities are designed to comply with the Americans with Disabilities Act (ADA) guidelines.

B. Improve public health and safety: Developing roadside scenic overlooks provides travelers with a safe, off the road facility from which to view Alaska's scenic and wildlife wonders. Regularly spaced roadside rest areas provide the public with clean and regularly serviced toilets.

C. Trail development and administration: Creating a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support the visitor industry. Protection of existing trail system through easements acquisition and dedication. Develop trail standards to be used throughout the state.

D. Grants Administration: Support for outdoor recreation opportunities beyond state park boundaries is provided by two federal grants programs and one state grant program administered by Parks; Recreational Trails Program (RTP) and Land and Water Conservation Fund (LWCF). RTP provides grants from federal funds to agencies, local governments, trail clubs and organizations. Snowmobile registration fees are used to fund snowmobile trail grants. Parks gives snowmobile grants to agencies, local governments, trail clubs and organizations.

E. Promote and enhance safe, enjoyable boating in Alaska: Increase public awareness, and the knowledge, skills, and abilities of Alaska's boaters by providing Alaska relevant boating education programs and educational materials.

F. Provide Interpretive and Education Opportunities: Develop displays containing safety, educational and informational messages to aid the visitor's welfare and enjoyment of cultural and natural resources. Management of the natural and cultural resources will be improved by the development of interpretive displays that will educate and inform the visitors about specific resource topics and concerns.

| End Results | Strategies to Achieve Results |
|--|--|
| <p>A: Provide safe and healthy park facilities with good access to Alaska residents and visitors.</p> <p><u>Target #1:</u> Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.</p> <p><u>Measure #1:</u> Number of park units open and available to the public.</p> | <p>A1: Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.</p> <p><u>Target #1:</u> Keep deferred maintenance backlog growth under 3%.</p> <p><u>Measure #1:</u> Percent of deferred maintenance backlog</p> |

| <p><u>Target #2:</u> Reduce Alaska's non-commercial boating fatality rate by 10 percent.</p> <p><u>Measure #2:</u> Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.</p> | <p>growth</p> <p>A2: Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.</p> <p><u>Target #1:</u> Train at least 20 instructor candidates.</p> <p><u>Measure #1:</u> Number of boating safety instructors trained.</p> <p><u>Target #2:</u> Provide 1000 life jackets to the "Kids Don't Float" program.</p> <p><u>Measure #2:</u> Number of life jackets provided to the program.</p> <p><u>Target #3:</u> Add at least 10 new boating safety instructors to the state instructor registry.</p> <p><u>Measure #3:</u> Number of new instructors added to the state registry.</p> |
|---|--|
| End Results | Strategies to Achieve Results |
| <p>B: Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.</p> <p><u>Target #1:</u> 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.</p> <p><u>Measure #1:</u> Percent of grants that address issues outlined in the 2004 SCORP</p> | <p>B1: Management of Federal Grant Programs.</p> <p><u>Target #1:</u> Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.</p> <p><u>Measure #1:</u> Number of planned projects successfully completed.</p> |

Major Activities to Advance Strategies

| | |
|---|---|
| <ul style="list-style-type: none"> • Increase revenue stream to level above operation needs. • Partner with DOT/F&G to identify joint projects, alternative funding. • Administer Parks Capital Improvement Program. • Provide Engineering Support for maintenance and operations in the state park system. • Implement policies and procedures for construction of park facilities. • Oversee park site planning, engineering, construction, and development of interpretive programs. • Promote ADA standards for rehab of existing facilities and for new construction. • Partner with DOT to design and operate roadside safety rest areas in or adjacent to park units. • Provide Recreational trail and snowmobile grant programs to local communities for trail construction and maintenance. • Create a coordinated statewide trail system for all seasons with motorized and non-motorized trails for residents, and to support • the visitor industry. • Provide protection for the existing trail system through | <ul style="list-style-type: none"> • Planning and management assistance to recreation user groups, private industry, and other public agencies. • Identify sufficient match funds to receive at least 80% of the federal funds authorized by the US Coast Guard for the state of Alaska for the boating • safety program • Administer the development of interpretive displays • Oversee the interpretive developments in the site planning process • Meet 100% of the statutory requirements of AS 05.25 • Qualify for at least 80% of the federal funds authorized by the US Coast Guard for the Boating Safety Program • Produce educational materials and messages relevant to Alaska's urban and rural boaters. • Produce boating safety education programs for children and other high risk groups. • Train, certify, and support boating safety instructors. • Provide regulatory interpretive assistance to agencies and the public. • Provide for a state uniform waterway marking system. |
|---|---|

Major Activities to Advance Strategies

easements acquisition and dedication.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,857,700

Personnel:

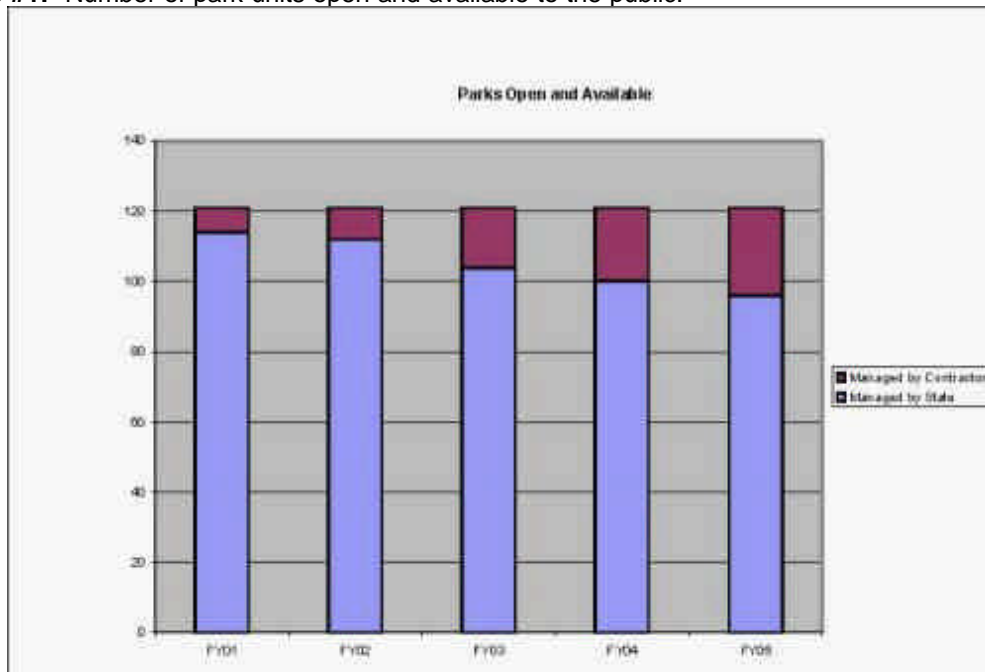
| | |
|--------------|-----------|
| Full time | 20 |
| Part time | 4 |
| Total | 24 |

Performance Measure Detail

A: Result - Provide safe and healthy park facilities with good access to Alaska residents and visitors.

Target #1: Maintain 121 park units accessible to not less than 4 million recreation visitor days annually.

Measure #1: Number of park units open and available to the public.

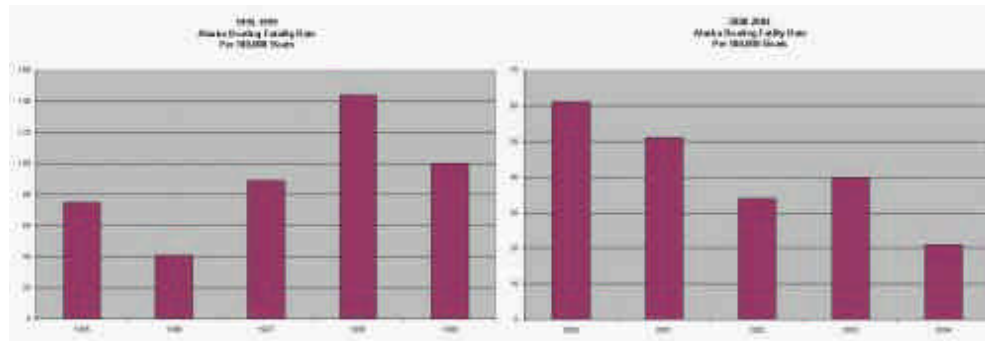


Analysis of results and challenges: All 121 parks remained safe open and available. Forty-four facilities within twenty-five parks units are now managed by private contractors.

For FY07 Parks Management will be analyzing the effectiveness of the current private management program. The challenges represented by private management are the issues of deferred maintenance at contracted facilities and Parks providing staff for law enforcement and contract management.

Target #2: Reduce Alaska's non-commercial boating fatality rate by 10 percent.

Measure #2: Percentage of reduction in non-commercial fatalities per 100,000 boats when comparing two 5 year averages over the previous 10-year period.

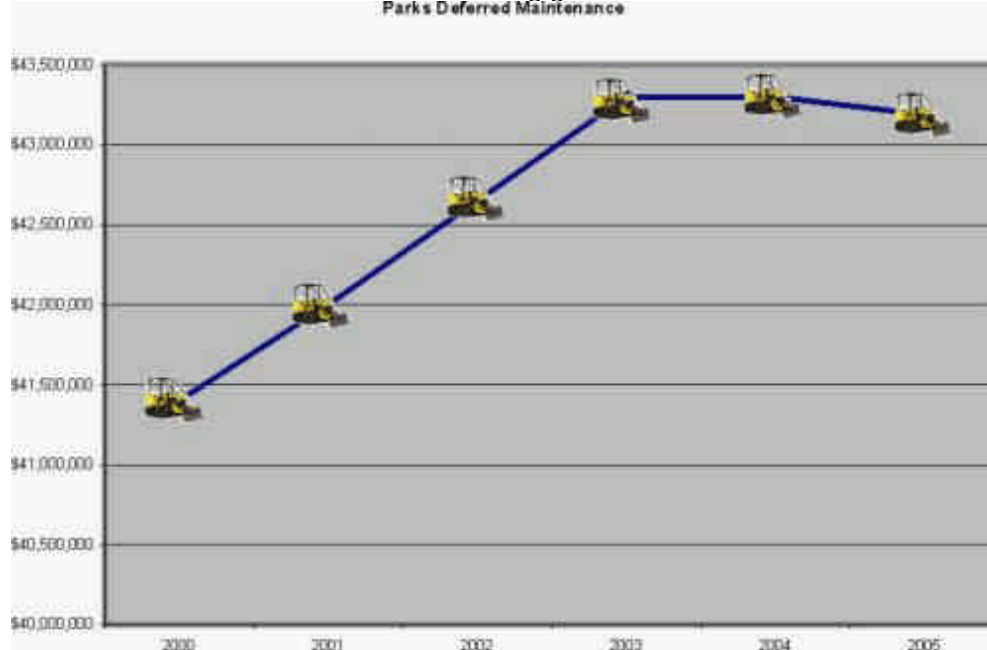


Analysis of results and challenges: Alaska's boating safety program has reduced the non-commercial boating fatality rate by more than 10 percent.

A1: Strategy - Address current \$43.3 million of deferred maintenance in order to provide for health, safety and better quality facilities to the public.

Target #1: Keep deferred maintenance backlog growth under 3%.

Measure #1: Percent of deferred maintenance backlog growth

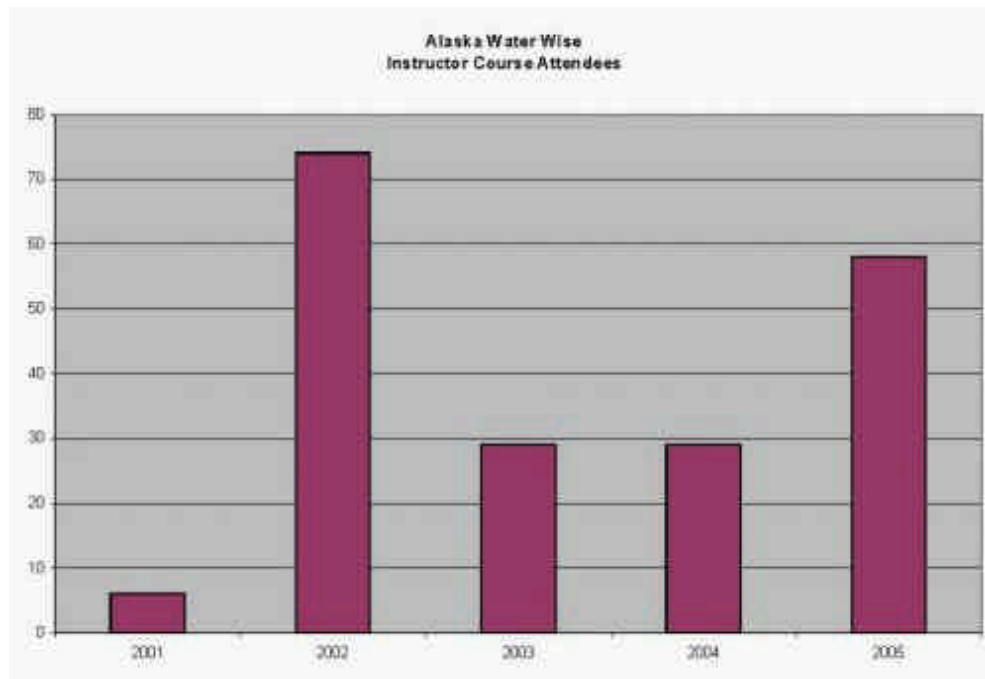


Analysis of results and challenges: This component is on target. The deferred maintenance has decreased for the first time in recent history resulting in a less than 3% increase for FY05. Deferred Maintenance is an on-going challenge for parks. As items are repaired or replaced others rot, break or fall into disservice. The majority of our parks were rehabilitated over 20 years ago and are now in dire need of repair.

A2: Strategy - Manage Boating Safety Education Program to take advantage of benefits available to the state under 46 U.S.C. 13101-13110 and ensure qualification for funding under 46 U.S.C.

Target #1: Train at least 20 instructor candidates.

Measure #1: Number of boating safety instructors trained.

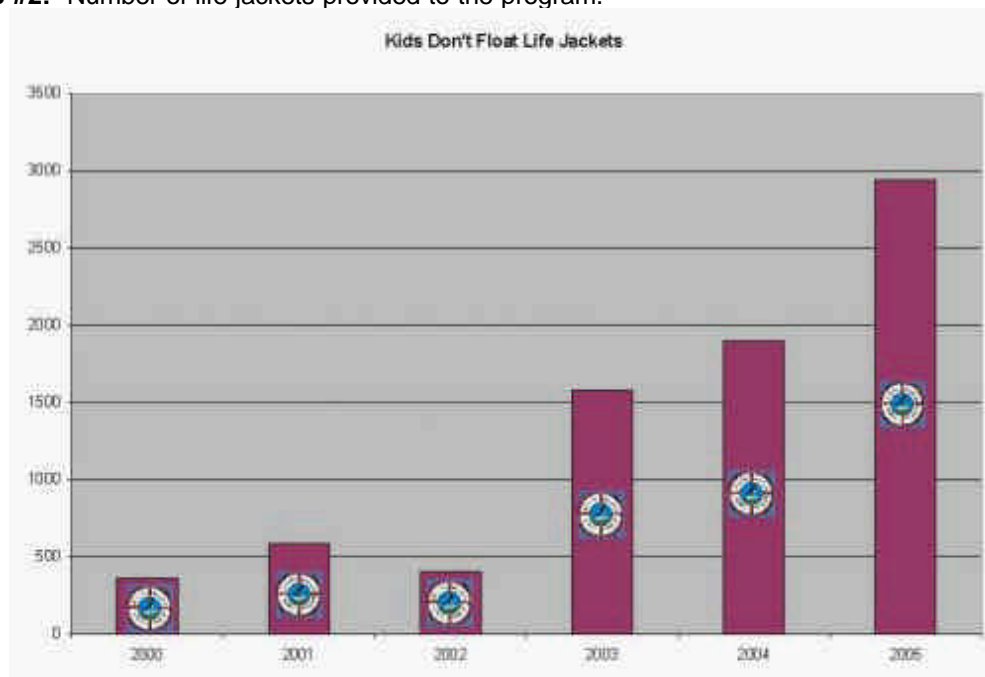


Analysis of results and challenges: The Boating Safety Program has met all requirements and obligation of the US Coast Guard grant.

The Boating Safety Office is currently in the process of creating a comprehensive training curriculum that will be available statewide.

Target #2: Provide 1000 life jackets to the "Kids Don't Float" program.

Measure #2: Number of life jackets provided to the program.

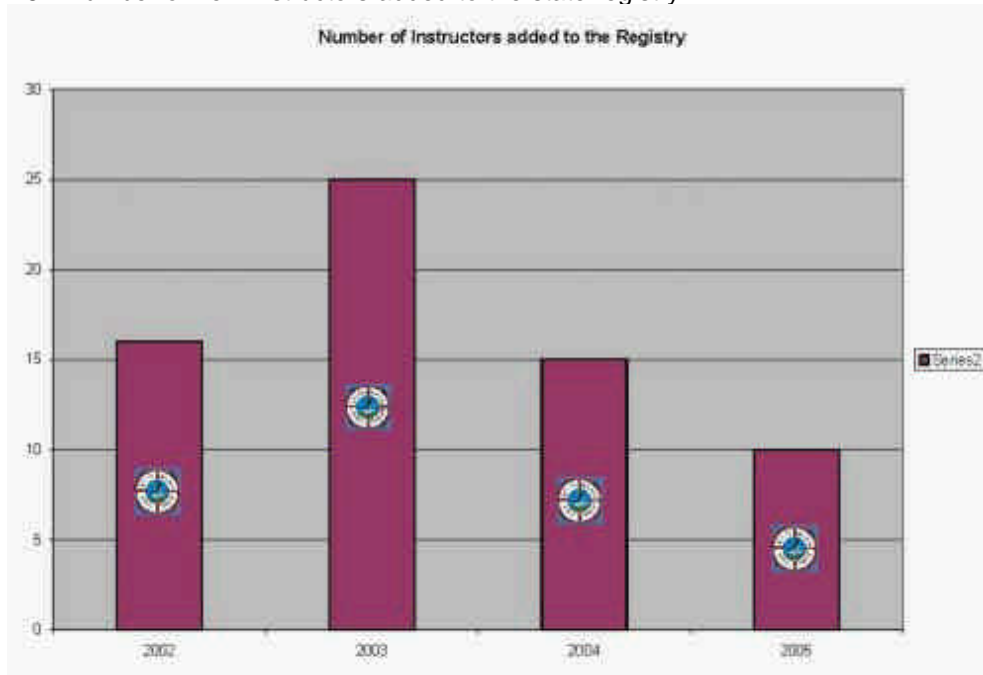


Analysis of results and challenges: Alaska State Parks has exceeded its target for the second year in a row. If trend continues into FY06 the target will be readjusted to reflect a new goal.

The Boating Safety Office is preparing to complete an assessment of need for the 2006 season.

Target #3: Add at least 10 new boating safety instructors to the state instructor registry.

Measure #3: Number of new instructors added to the state registry.



Analysis of results and challenges: The Boating Safety Office has met this target for the last four years.

B: Result - Provide for the enhancement of recreational opportunities for Alaskans through the partnership and administration of federal and state grant programs.

Target #1: 95% of the grants awarded address issues as outlined by recreational users in the 2004 SCORP.

Measure #1: Percent of grants that address issues outlined in the 2004 SCORP

Analysis of results and challenges: All the grants awarded in 2005 addressed issues that were outlined in the 2004 SCORP as being important to the recreating public.

Grant awards for 2006 are in the process of being reviewed.

B1: Strategy - Management of Federal Grant Programs.

Target #1: Obtain and provide stewardship for Land and Water Conservation Fund, Forest Legacy, Coastal Wetlands and National Recreational Trail grants.

Measure #1: Number of planned projects successfully completed.

Analysis of results and challenges: Alaska State Parks completed the Statewide Comprehensive Outdoor Recreation Plan (SCORP) in 2004. This allowed Parks to be in compliance with Land and Water Conservation Fund requirements. Once this was completed, Parks awarded \$1,239,038 in Land and Water Conservation Fund grants.

Parks awarded \$277,421 in 17 recreational trail grants.

Parks started the application process for the \$4.2 million in trail grants from Senator Stevens.

Parks continued to work on FY03 Forest Legacy Projects. These projects usually take two to three years to

complete.

Parks was awarded \$1,000,000 a National Oceanic and Atmospheric Administration grant. This grants will take approximately three years to complete.

Key Component Challenges

1. Some opportunities to address the almost \$43.2 million in deferred maintenance backlog is possible through capital appropriations such as TEA 21 and ADF&G Sportfish Access. Major attention to the deferred maintenance backlog will take a significant commitment of state resources. Federal funds through Land & Water Conservation Fund will also be possible assuming there is a state match. Minimal annual maintenance is possible through capital appropriations.
2. Partner with DOTPF to seek new TEA 21 projects, primarily where they replace or improve existing facilities. New facilities are being limited to those sites that can pay for themselves through fee generation and provide safety/rest stop function to DOTPF.
3. Ensure efficient granting of National Recreational Trails grants and Alaska Snowmobile trails grants in accordance with grant guidelines and rules.
4. Continued annual appropriation of the stateside program of the Land and Water Conservation Fund to provide funding for state and local parks and outdoor recreation facilities.
5. Implement an erosion control plan to arrest the bank displacement of the Tanana River at Big Delta State Historic Site, and with federal funds, stop the erosion before the river impacts park improvements valued at over \$3,000,000 at the site.
6. Support protection of Alaska's existing trail system through the Alaska Heritage Trails Program that identifies and protects popular trails of regional significance with dedicated easements managed by either the state or local government. Assist local trail organizations and local governments to increase easement acquisition statewide for trail protection.
7. Secure Alaska's full share of federal funding available to the states for boating safety programs under 46 U.S.C. 13101-13110; and take the actions necessary to continue to qualify for this federal funding, under 46 U.S.C. 13102. Because the Alaska Boating Safety Program does not receive state funding sufficient to match federal grant funds, matching funds are critical to the continued success of the state boating safety program.
8. Secure park inholdings from willing sellers that secures long term public hunting, fishing, camping, boating, hiking, & other outdoor recreation access through the utilization of federal funds & private sources.

Significant Changes in Results to be Delivered in FY2007

Reduction in funding (with the long-term expectation of elimination of funding) from DOT for their federally-funded projects will result in fewer grants, less rehabilitation of existing facilities, and increased deferred maintenance.

(Note - this component was moved from the Parks & Recreation Management RDU to the Resource Development RDU in FY07).

Major Component Accomplishments in 2005

1. Alaskan contractors and state personnel completed almost \$2.4 million in construction of park facilities. Facilities completed include:

PROJECTS AWARDED IN FY2005 7/1/04 - 6/30/05

DOT&PF/TEA-21 Funded Projects

| | |
|------------------------|--------------------|
| TCSP Kenai River Trail | \$1,200,000 |
| TOTAL | \$1,200,000 |

Non DOT/TEA-21 Funded Projects

| | |
|--|------------------|
| Suntrana Mine | \$151,700 |
| Mat-Su Roads, Phase II | \$373,030 |
| Bing's Landing Improvements | \$83,085 |
| Kenai Tanker Base, Phase II | \$43,510 |
| Inter-modal Transportation Facility | \$19,605 |
| Hatcher Pass Electric | \$14,000 |
| Hanson House Well | \$10,700 |
| Soldotna Forestry Waste and Water System | \$32,000 |
| Independence Mine Foundation Rehab | \$24,000 |
| TOTAL | \$751,630 |


FY05 CIP COMPLETED PROJECTS LIST

| | |
|---|-----------|
| SE MCIP Chilkat Campground Concrete Toilet (35K) Seymour Canal Cabin Repair (10K) Old Sitka Salmon House Repair (15K) | \$ 60,000 |
| Kodiak MCIP Area Office Shop Repair (18K) Shuyak Fuel Storage (9K) Ft. Abercrombie Roof Repair and Bunker Vent System (13K) Shuyak Shed Roof Repair (2K) Buskin Picnic Shelter Repair (10K) | \$ 52,000 |
| Parks Design and Construction MCIP Parks Emergency Repair Design (15K) | \$15,000 |
| Kenai MCIP Kenai Office Structural Repairs (60K) Bings Landing Dock Repairs (\$5K) | \$ 65,000 |
| Mat-Su MCIP Finger Lake Area Office Heating and Egress (50K) Nancy Lake Shop Insulation and Heating (30K) Willow Creek Toilet Relocation (15K) | \$ 95,000 |
| Northern MCIP Chena River SRS Water System Repair (17.5K) Area Office Water System Repair (23K) Chena River SRS VIP Facility Repair (19.5K) Harding Lake Ranger Station Upgrade (11K) | \$ 71,000 |
| Chugach MCIP Eagle River Ranger Station Insulation and Drains (33K) Potter Section House Emergency Repair (15K) | \$ 48,000 |


| | |
|---|-------------------|
| Southwest MCIP | \$ 38,000 |
| Aleknagik Office/Duplex Water Damage Repair (18K) | |
| Aircraft Repair and Floats (20K) | |
| TOTAL | \$ 444,000 |

2. Marine Recreation Facilities Development. Completed the eleventh year of managing the \$11 million Marine Recreation Project in the Exxon Valdez Oil Spill Area. The project was completed in 2005.


3. Alaska Snowmobile Trails Program. Granted \$180.8 in 10 snowmobile trail grants with capital appropriation from legislature. Grants are scored and ranked by the Snowmobile Trail Advisory Committee (SnowTRAC) and awarded by the Director.

| | | | |
|---|--|-----------------------|----------------------|
|  | 2005 Funded Snowmobile Trails Grant | | |
| | Project Name | Funding Amount | Area/location |
| | Be Snow Smart | \$15,000 | Statewide |
| | Northwest Circumnavigation Expedition | \$15,000 | Interior |
| | Willow Safe Crossing | \$6,350 | Mat-Su |
| | Northwest Arctic Borough Shelter Cabins | \$16,778 | Kotzebue |
| | On Track For Life | \$9,832 | McGrath |
| | 2005 Grooming Season | \$10,755 | Chugach |
| | Big Lake Area Safer Trails | \$9,550 | Mat-Su |
| | Turnagain Snow Trails | \$15,000 | Chugach/Kenai |
| | Rescue Deployment Vehicle | \$7,500 | Dillingham |
| | Mat-Su Pilot Program | \$75,000 | Mat-Su |


Completed FY05 projects include:

| | | | |
|---|--|-----------------------|----------------------|
|  | Snowmobile Trail Grants Completed in 2005 | | |
| | Project Name | Funding Amount | Area/location |
| | Lake Louise Recreation Trail Survey Phase II | \$15,000 | Interior |
| | Project Kids | \$15,000 | Kenai Peninsula |
| | Klehini Valley Backcountry Rescue | \$15,000 | Southeast |
| | Snowmobile Safety for Middle & High School Students in NSBSD | \$15,000 | North Slope |
| | Operation Safe Trail | \$14,286 | Barrow |
| | | | Western - |
| | | | Dillingham |
| | Avalanche Awareness & Hazard Recognition | \$15,000 | Interior |
| | Snowmobile & Avalanche Safety | \$5,996 | Western – |
| | | | Dillingham |
| | Petersville Rd. Trail Grooming & Signage | \$15,000 | Mat-Su |
| | Snowmobile Trail Improvements | \$9,689 | Western – |
| | | | Dillingham |
| | Wolf Pack Snow Machine Safety Program | \$5,250 | Interior |
| | Snowmobiles & Related Equipment | \$38,000 | Western/Interior |
| | Purchase Snowmobile | \$7,523 | Mat-Su |
| | Kroto Creek Snowmobile Trailhead Sanitation | \$9,800 | Mat-Su |
| | Youth Snow machine Safety Awareness | \$15,000 | Kenai Peninsula |
| | Dillingham Search & Rescue Team | \$4,248 | Western - |
| | | | Dillingham |

4. National Recreational Trails Program. Administered Recreational trails grant program. Issued 17 new grants to organizations and agencies statewide totaling \$277.4 in total project costs. Continued to monitor approximately 70 existing and continuing recreational trails grants.

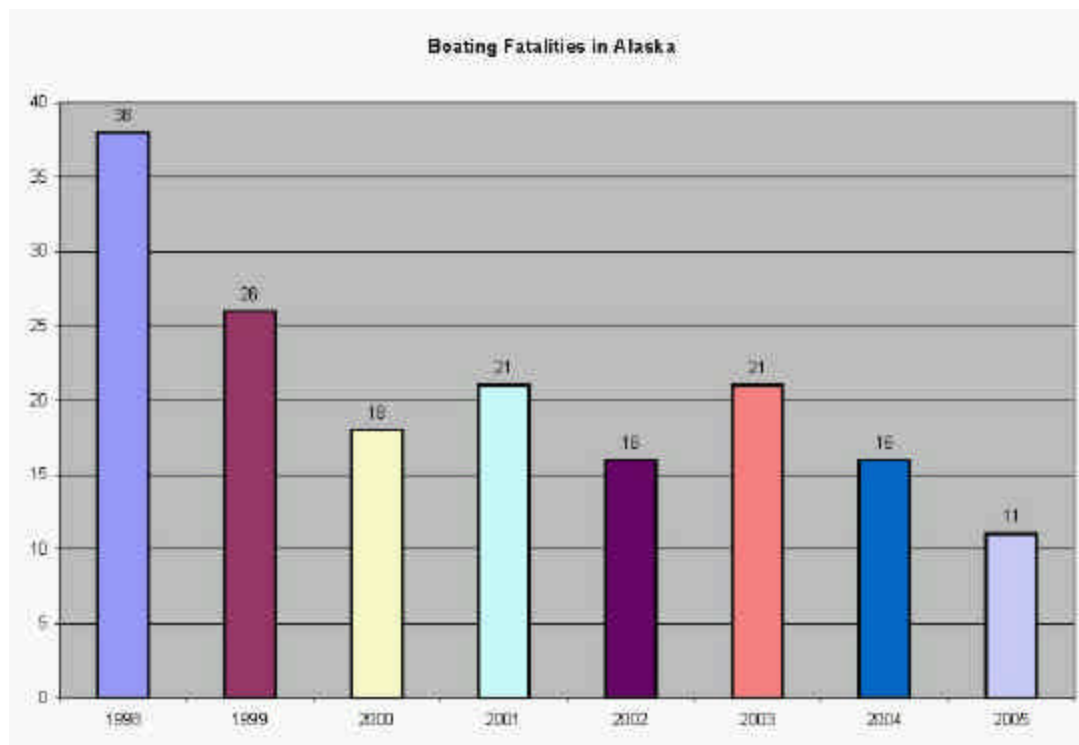
|  | 2005 Funded Recreation Trails Projects Project Name | Funding Amount | Area/location |
|---|--|---------------------------|----------------------|
| | Alaska Trails Champion Pilot | \$14,900 | Statewide |
| | Granite Tors Trail Fire Rehabilitation | \$9,370 | Interior |
| | Talkeetna Lakes Park Trailhead | \$12,706 | Mat-Su |
| | Equinox Trail Upgrade & Easement Acquisition | \$4,659 | Mat-Su |
| | Kuskokwim 300 Trail System | \$15,600 | Interior |
| | Denali Highway Trail Recreation & Safety Project | \$25,740 | Interior |
| | Kenny Lake School Trail Project | \$19,315 | Interior |
| | A Map & Guide to Homer Beaches, Trails & Wildlife Viewing Opportunities | \$10,250 | Kenai |
| | Purchase of Snowmobile & Utility Trailer | \$9,240 | Chugach |
| | Ft. Abercrombie Trail Equipment | \$7,200 | Kodiak |
| | Indian Valley Trail & Bridge Improvements | \$30,000 | Chugach |
| | Tsalteshi Trails Improvement Project | \$30,000 | Kenai |
| | Bird Creek Valley Trail Renovation | \$20,056 | Chugach |
| | East-West Express | \$16,355 | Mat-Su |
| | Battery Point Trail Rehabilitation Project | \$18,254 | Southeast |
| | Point Bridget Trail Improvements | \$26,500 | Southeast |
| | Eagle River SRA Multipurpose Trail | \$7,276 | Southeast |

FY05 completed Recreational Trail Grants include:

|  | Recreation Trails Program Grants Completed in 2005 Project Name | Funding Amount | Area/location |
|---|--|-----------------------|-------------------------|
| | Ft. Yukon Subsistence/Wood Trail | \$30,000 | Interior |
| | Lake Louise Recreation Trails | \$16,600 | Interior |
| | Angel Rock Trail Improvements | \$25,000 | Interior |
| | Right of Way Project Phase II | \$70,000 | Statewide |
| | Caribou Hills Trail Grooming | \$30,000 | Kenai Peninsula |
| | Channel Island | \$26,244 | Southeast |
| | Ernest Gruening Interpretation SHP | \$9,981 | Southeast |
| | Copper Basin 300 Historical Survey | \$9,474 | Interior |
| | Aleknagik Community Trails | \$7,018 | Western - Dillingham |
| | Beaver Recreation Trails Project | \$23,285 | Interior |
| | Silver Salmon Trail Improvements | \$28,503 | Western - Ugashik |
| | Trail Grooming & Equipment | \$1,397 | Interior |
| | Hatcher Pass Snowmobile Trail Grooming | \$30,000 | Mat-Su |
| | Upper Lunch Creek Falls Loop Trail Improvements | \$29,722 | Southeast |
| | Willow Winter Carnival Race Trail Easement Acquisition | | |

| | | |
|---|----------|----------------------------------|
| Project | \$3,000 | Mat-Su |
| Avalanche Hazard Recognition & Awareness Education | \$7,750 | Mat-Su/Interior |
| Eagle Trail State Recreation Site Nature Trail Interpretation Upgrade | \$800 | Interior |
| Talkeetna Trail Upgrade | \$4,631 | Interior |
| Winner Creek Trail Drainage Repair | \$19,600 | Southcentral/ Kenai Peninsula |
| Jacobs Ladder Trail Improvements | \$30,000 | Kenai Peninsula |
| Hollow Cedar Beach Access Trail At Setters Cove SRA | \$8,720 | Southeast |
| Path of Hope | \$9,999 | Southeast |
| Glennallen Trails Project | \$10,600 | Interior |
| Beaver Springs/Chena Slough Nature Trail Continuation | \$13,600 | Interior |
| Groomer Purchase | \$30,000 | Kenai Peninsula |
| Mat-Su Valley Snowmobile Safety Seminars | \$8,450 | Mat-Su |

5. Alaska's boating fatality rate dropped steadily from 38 in 1998 (when Alaska's boating safety program was established) to 13 in 2004, even though the number of registered boats increased during the same period. Instructors were trained to teach Alaska's nationally approved boating safety course. The Alaska Boater's Handbook was updated and re-printed. Over 160 school programs on boating safety were conducted. 2,938 life jackets were provided the "Kids Don't Float" program.




*2005 figure is year to date. This number will change as it is on the calendar year not the budget year.

6. Building on the demonstrated success of securing the first trail easement for a popular trail of regional significance from the University of Alaska for snowmobile access to the Caribou Hills at Clam Gulch, Parks institutionalized this pilot project as the Alaska Heritage Trails Program. This program continued to seek permanent protection of important recreational and transportation trails statewide. Trails were dedicated through easement acquisition from willing property owners.

7. Continually developed interpretive and satellite maps for installation along Alaska's highways at scenic overlooks, along trails, at boat launches, in campgrounds, in parks and refuges, and at trailheads.

8. Land & Water Conservation Fund: The following projects were prioritized during State FY'05 to receive matching federal LWCF funding:

| | | | |
|---|--------------------------------------|------------------------------|-----------------------|
|  | Project Name/Grantee | Grantee | Federal Amount |
| | Bernice Allridge Park Rehabilitation | Fairbanks North Star Borough | \$487,478 |
| | Soccer Park | City of Kenai | \$251,548 |
| | Orca Inlet Park | City of Cordova | \$117,504 |
| | Ice Rink Improvements | City of Valdez | \$500,000 |
| | Kasilof River SRS Amend #1 | Alaska State Parks | \$30,000 |
| | Pinky's Park Upgrade | City of Bethel | \$102,000 |

9. Completed the Sorenson In-holding Forest Legacy Grant bringing the total Forest Legacy acreage to 656 at a cost of \$666,667. Current projects are Colorado Creek, the Sorenson In-holding, and the Diamond Creek Parcel. The Agulowak River Conservation Easement in Dillingham is currently part of the President's Request. The grants for FFY07 are being evaluated by the state now with nominations due November 1st.

Statutory and Regulatory Authority

AS 41

Contact Information

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Parks & Recreation Access Component Financial Summary

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,335.6 | 1,705.9 | 1,811.4 |
| 72000 Travel | 7.3 | 3.9 | 3.9 |
| 73000 Services | 173.9 | 40.8 | 40.8 |
| 74000 Commodities | 5.3 | 1.6 | 1.6 |
| 75000 Capital Outlay | 20.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,543.0 | 1,752.2 | 1,857.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 35.3 | 25.9 | 30.0 |
| 1004 General Fund Receipts | 0.0 | 178.3 | 238.1 |
| 1007 Inter-Agency Receipts | 279.2 | 872.1 | 872.1 |
| 1061 Capital Improvement Project Receipts | 1,228.5 | 675.9 | 717.5 |
| Funding Totals | 1,543.0 | 1,752.2 | 1,857.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 35.3 | 25.9 | 30.0 |
| Interagency Receipts | 51015 | 279.2 | 872.1 | 872.1 |
| Capital Improvement Project Receipts | 51200 | 1,228.5 | 675.9 | 717.5 |
| Restricted Total | | 1,543.0 | 1,573.9 | 1,619.6 |
| Total Estimated Revenues | | 1,543.0 | 1,573.9 | 1,619.6 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 178.3 | 25.9 | 1,548.0 | 1,752.2 |
| Adjustments which will continue current level of service: | | | | |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 17.9 | 1.2 | 12.5 | 31.6 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 2.3 | 0.2 | 1.5 | 4.0 |
| -FY 07 Retirement Systems Cost Increase | 33.3 | 2.3 | 23.2 | 58.8 |
| Proposed budget increases: | | | | |
| -Risk Management Self-Insurance Funding Increase | 6.3 | 0.4 | 4.4 | 11.1 |
| FY2007 Governor | 238.1 | 30.0 | 1,589.6 | 1,857.7 |

**Parks & Recreation Access
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|--------------------------------|------------------|
| | <u>FY2006</u> <u>Management</u> <u>Plan</u> | <u>FY2007</u> <u>Governor</u> | | |
| Full-time | 20 | 20 | Annual Salaries | 1,155,990 |
| Part-time | 4 | 4 | COLA | 31,919 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 676,637 |
| | | | Less 2.85% Vacancy Factor | (53,146) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 24 | 24 | Total Personal Services | 1,811,400 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Tech II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant | 2 | 0 | 0 | 0 | 2 |
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect I | 1 | 0 | 0 | 0 | 1 |
| Engineer/Architect II | 2 | 0 | 0 | 0 | 2 |
| Engineering Assistant II | 3 | 0 | 0 | 0 | 3 |
| Engineering Assistant III | 3 | 0 | 0 | 0 | 3 |
| Environmental Analyst II | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator II | 1 | 0 | 0 | 0 | 1 |
| Landscape Specialist | 1 | 0 | 0 | 0 | 1 |
| Landscape Supervisor | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr I | 2 | 0 | 0 | 0 | 2 |
| Natural Resource Spec II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Tech II | 2 | 0 | 0 | 0 | 2 |
| Park Ranger I | 1 | 0 | 0 | 0 | 1 |
| Publications Spec II | 1 | 0 | 0 | 0 | 1 |
| Totals | 24 | 0 | 0 | 0 | 24 |